

East Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,587	52.0%
Substitutes	\$106	1.0%
Instructional Parapros	\$536	5.0%
Pupil-Use Technology	\$163	1.5%
Instructional Materials	\$229	2.1%
Total	\$6,622	61.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$205	1.9%
Library & Media	\$193	1.8%
Extracurricular	\$166	1.5%
Student Health/Services	\$116	1.1%
Curriculum Development	\$65	0.6%
Staff Development	\$81	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$169	1.6%
Therapists, Psychologists	\$454	4.2%
Total	\$1,449	13.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$512	4.8%
Food Service	\$32	0.3%
Safety	\$0	0.0%
Building Upkeep	\$914	8.5%
Data Processing	\$8	0.1%
Business Operations	\$121	1.1%
Total	\$1,586	14.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$341	3.2%
School Office	\$165	1.5%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$166	1.5%
Legal	\$18	0.2%
Total	\$691	6.4%

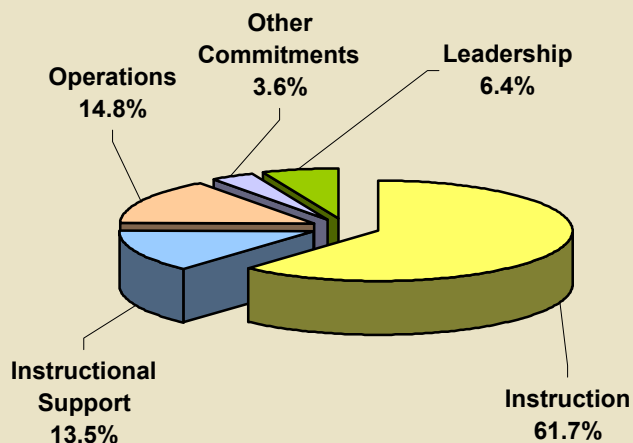
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$25,518,507**
 District Enrollment (ADM): **2,377**
 District Per Pupil: **\$10,736**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$368	3.4%
Retiree Benefits	\$20	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$388	3.6%